

06-261 Office of the Secretary

The mission of the Office of the Secretary is to provide leadership and management services to the programs of the Department of Culture, Recreation and Tourism and to advise the Lieutenant Governor of the affairs of the department, the legislative mandates that affect it, and any problems affecting the department. The goal of the Office of the Secretary is: To enhance the operations of the offices within the Department of Culture, Recreation and Tourism by providing the highest quality leadership and support services to ensure the offices achieve their stated goals and objectives.

The Office of the Secretary has two programs: Administration and Management and Finance.

BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,836,687	\$2,301,680	\$2,529,713	\$2,419,726	\$2,217,473	(\$312,240)
STATE GENERAL FUND BY:						
Interagency Transfers	164,689	173,050	173,050	173,050	173,050	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	484,165	800,000	1,229,625	800,000	800,000	(429,625)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$4,485,541	\$3,274,730	\$3,932,388	\$3,392,776	\$3,190,523	(\$741,865)
EXPENDITURES & REQUEST:						
Administration	\$2,356,219	\$1,550,806	\$2,207,371	\$1,584,807	\$1,572,434	(\$634,937)
Management and Finance	2,129,322	1,723,924	1,725,017	1,807,969	1,618,089	(106,928)
TOTAL EXPENDITURES AND REQUEST	\$4,485,541	\$3,274,730	\$3,932,388	\$3,392,776	\$3,190,523	(\$741,865)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	32	32	32	32	29	(3)
Unclassified	3	3	3	3	3	0
TOTAL	35	35	35	35	32	(3)

This agency's recommended appropriation does not include any funds for short-term debt.

This agency does not have any long-term debt for Fiscal Year 2001-2002.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct) \$88,477

Total \$88,477

